



**2011 Budget
Presentation to City Council
Budgeting for Outcomes
PUBLIC WORKS**



Department Vision and Mission

VISION

Over the next 2-4 years, the Department will develop operational master plans, such as a street light master plan, a roadway master plan, a curb management master plan, and others to align its operations with the Transportation Elements of the New City Master Plan. Each operational master plan will focus on best management practices, recommend and develop both short term and long term goals, and develop meaningful metrics to guide and chart the Department's progress towards its goals.

Mission

The Department's mission is to construct, maintain, and administer transportation affecting vehicular, cyclist, pedestrian, and rail movement within the Public right-of-way.



Offer Ranking

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Funded	3	Public Works	Street Light Maintenance	2,103,285	3,896,715	6,000,000
Funded	4	Public Works	Road Maintenance	3,993,792	-	3,993,792
Funded	5	Public Works	Programmatic Roadway Rehabilitation	-	10,000,000	10,000,000
Funded	24	Public Works	Parking Division	7,478,699	-	7,478,699
Funded	25	Public Works	Engineering	469,792	-	469,792
Funded	26	Public Works	Administration-Director's Office	2,587,270	-	2,587,270
Funded	27	Public Works	Traffic Division	2,267,598	-	2,267,598
Total Recommended Funding Level				18,900,436	13,896,715	32,797,151
Actual Funding after Smart Cuts				18,669,127		



Contribution to Achieving the Result

Provide an efficient and effective street light maintenance program and system

- Management and Repair functions being bid separately to improve accountability, and allow contractors to focus on areas of strength
- Passed three years of data have been analyzed to revise our bidding strategy to obtain the lowest price
- CDBG funds will be used to eliminate our current 1,300 backlog work orders, with most repairs involving the complete replacement of underground wiring compromised by Katrina, Rita and Gustav
- Beginning conversion to LED based street lighting to reduce energy consumption and long term maintenance costs in coordination with the Mayor's Environmental Office. Conversion will focus on city owned street light circuits to reduce loads on our circuits and extend their life.
- Enhance work orders systems with new metrics for measuring customer service and responsiveness. System will be built to integrate with Ask NOLA!
- Goal is to keep up with the roughly 300 routine outages that occur per week, and have most repairs completed within 3 working days





Innovations/Improvements in 2011

- Increase maintenance of the drainage system and minor streets roadways
 - Maintenance crews and resources being focused on drainage maintenance. For the first time since Katrina, regular drainage maintenance will be funded, which will allow us to clean 8,000 catch basins and 800,000 linear feet of drain lines.
 - Community service will be utilized to enhance internal crews
 - CDBG funds will be used to restart minor street rehabilitation program. Streets requiring rehabilitation will be identified in each council district and completely repaved.
 - 30,000 potholes will be addressed by the Pothole Killer, but capital projects recently completed, and the CDBG funded rehabilitation program will allow us to dedicate more time to minor streets



Innovations/Improvements in 2011

- Continue capital roadway improvements
 - Convert contracted personnel to internal personnel to reduce costs
 - Split staff into design and construction groups
 - Leverage PMO office for centralized scheduling and accounting
- Traffic Engineering
 - Communications equipment will link Lakefront, Lower Ninth, and Algiers traffic signal and connect with new LaDOTD/RPC traffic center on West End Blvd
 - Expand bike lanes and bike parking
 - Coordinate with RTA on street car expansions
 - Electronic permitting for traffic permits
 - Focus on school zone safety and compliance
 - Focus on improving ADA compliance



Innovations/Improvements in 2011

- Optimize curb management to provide the maximum benefit to resident, businesses, and visitors
 - Convert to curb use management to Licensed Plate systems which will allow users to manage their accounts online and reduce fraudulent or illegal use of curb space
 - Incorporate photo evidence into parking citations to validate citations and provide more consistent and fair enforcement
 - Online account management for RPP, meter rental permits, and business and fleet accounts for meters
 - Consolidate and re-allocate curb zones (meter, freight, loading, etc)





Quantifying Results

Primary Departmental Measures	2010 Projected	2011 Target
Routine Street Lights Repaired (ea)	18,000	16,000
Street Light Upgrades (ea)	NA	5,000
TOTAL STREET LIGHTS REPAIR/UPGRADE	18,000	21,000
Catch Basin Cleaned (ea)	3,300	8,000
Drain Line Cleaned (linear feet)	350,000	800,000
Minor Street Rehabilitation	0	12 miles
Potholes Filled	45,000	30,000

